

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
5 3 0 SOUTH KING STREET, ROOM 2 0 2
HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TREVOR OZAWA

Councilmember – District IV Phone: (808) 768-5004 Fax: (808) 768-1204 ccldistrict4@honolulu.gov www.honolulu.gov/council/d4

March 20, 2015

TO:

GAIL UEHARA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER OZAWA Colon

RE:

PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 12 (2015): Legislative Budget

Bill 13 (2015): Executive Operating Budget

Bill 14 (2015): Executive Capital Budget

Bill 17 (2015): HART Operating Budget

Thank you.

C & C OF HONOLULU

2015 MAR 20 PM 2: 15

LEGISLATIVE BUDGET

PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government-Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Council Allotment

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for Council Allotment		(\$75,000)	CE		Majority of Councilmembers don't use alloted amount.
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PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,903)	CE	GN	Reduce funding to FY2015 appropriation.
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$23,735)	. CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
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2
3/20/2015
Ozawa
Kenny x85046
General Government
Executive
Mayor
Contingency Fund

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3998 - Contingency-Other		(\$9,106)	CE		Reduce funding to an average of actual expenditures in FY13, FY14, and FY15 appropriation; +5% to allow for inflation and economic growth.

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3/20/2015
Ozawa
Kenny x85046
General Government
Executive
Managing Director
City Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$27,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified	:	(\$14,900)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	Reduce funding to FY15 appropriation.

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DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$2,500)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.

PAGE:	5	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Executive	-
DEPARTMENT:	Managing Director	
ACTIVITY:	Office of Housing	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Remove funding for salaries		(\$106,428)	S		The function of the Office of Housing is currently the responsibility of the Department of Community Services.
Remove funding for current expenses		(\$72,500)	CE		The function of the Office of Housing is currently the responsibility of the Department of Community Services.

PAGE:	6
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

DETAILED DESCRIPTION OF		AMENDMENT	NDMENT		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,430)	CE	GN	Reduce funding to FY15 appropriation

PAGE:	7
DATE:	3/20/2015
COUNCILMEMBER: -	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1102 - Non-Holiday Overtime Pay		(\$70,614)	S		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$25,400)	CE		This appropriation matches actual expenditures in FY13 and FY15 +5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,000)	CE	GN	Reduce funding to FY15 appropriation.

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DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Finance	
DEPARTMENT:	Budget and Fiscal Services	
ACTIVITY:	Purchasing and General Services	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3006 - Other Professional Services	•	(\$24,000)	CE	GN	Reduce funding to FY15 appropriation
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PAGE:	9
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$4,000)	CE	GN	Reduce funding to FY15 appropriation

PAGE:	10	
DATE:	3/20/2015	٠
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Finance	
DEPARTMENT:	Budget and Fiscal Services	
ACTIVITY:	Treasury	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$5,850)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$30,470)	CE	,	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$15,000)	CE	GN	Reduces funding to FY15 appropriation
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PAGE:	11
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$1,200)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$1,100)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$2,500)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2356 - Other Food		(\$2,500)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$23,000)	CE	LC	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance- Equipment (Other Equipment)		(\$2,000)	CE	LC	Reduce funding to FY15 appropriation
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:

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DATE:

3/20/2015

COUNCILMEMBER:

Ozawa

STAFF & PHONE EXT:

Kenny x85046

FUNCTION:

General Government

PROGRAM:

Law

DEPARTMENT:

Prosecuting Attorney

ACTIVITY:

Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$266,952)	S	GN	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures.
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,792)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$32,760)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$350,000)	CE	GN	Enormous federal and other grants have been secured for this activity, thus the City does not need to fund any monies for this activity from the general fund.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$2,500)	CE		Reduce funding to FY15 appropriation. \$34,000 is programed to purchas a new vehicle in FY16.

PAGE:	13
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduced funding for current expenses for OC 3405 - Repairs & Maintenance- Equipment (Other Equipment)		(\$10,050)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
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PAGE:	14	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Law	
DEPARTMENT:	Prosecuting Attorney	
ACTIVITY:	Victim/Witness Assistance	

	AMENDMENT			
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$57,720)	S		Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures.
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		POSITION COUNT (+/-)	COUNT (+/-) AMOUN 1 (+/-) EXPENDITURE	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE (\$57,720) S GN

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 15 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 **FUNCTION:** General Government PROGRAM: Personnel Administration DEPARTMENT: Human Resources ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		. (\$2,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$6,000)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$1,650)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.

PROPOSED AMENDMENT TO BILL 13 (2015)

 PAGE:
 16

 DATE:
 3/20/2015

 COUNCILMEMBER:
 Ozawa

 STAFF & PHONE EXT:
 Kenny x85046

 FUNCTION:
 General Government

FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF		AMENDMENT	AMENDMENT		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 1501 - Service, Merit Or Employee Suggestion Program Award		(\$4,698)	CE	GN	Reduce funding to FY14 appropriation +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$41,520)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$2,460)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance- Equipment (Office Furniture & Equip)		(\$1,840)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$7,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

PAGE:	17
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa .
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Classification and Pay

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3211 - Travel Expenses-Intrastate		(\$1,200)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$5,000)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
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3/20/2015
Ozawa
Kenny x85046
General Government
Personnel Administration
Human Resources
Labor Relations and Training

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2755 - Parts & Accessories- Equipment (Other Equipment)		(\$1,500)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$52,868)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 19 3/20/2015 DATE: COUNCILMEMBER: Ozawa Kenny x85046 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Planning and Zoning

Planning and Permitting ACTIVITY: Administration

DEPARTMENT:

DETAILED DESCRIPTION OF		AMENDMENT		•	
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$5,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$26,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$228,025)	CE		Reduce funding to FY13 and FY14 acutal expenditure level +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notice		(\$11,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3665 - Rentals-Computer Equipment		(\$9,000)	CE	GN	Reduce funding to FY15 appropriation.

PAGE:	20
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$800,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures. No quantifying justification for spending \$800,000 on TOD consultants.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$13,403)	CE	GN	Reduce funding to FY14 actual expenditure +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3262 - Printing And Binding	· 	(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3851 - Relocation Payments-Taxable		(\$2,000)	CE	GN	Reduce funding to FY15 appropriation.
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 21

DATE: 3/20/2015

COUNCILMEMBER: Ozawa

STAFF & PHONE EXT: Kenny x85046

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$700)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$955)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$3,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2602 - Hardware		(\$14,415)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3304 - Water		(\$48,879)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for equipment for OC 4630 - Custodial Equipment		(\$45,000)	Е		Reduce funding commensurate to actual expenditures in FY13 and FY14. \$45,000 was appropriated for Custodial Equipment in FY15.

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3/20/2015
Ozawa
Kenny x85046
General Government
General Government Facilities and Infrastructure
Design and Construction
Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$30,000)	CE	GN	Reduce funding to FY15 appropriation
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PAGE:	23
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT;	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$15,979)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non Taxable)		(\$8,700)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 24 3/20/2015 DATE: COUNCILMEMBER: Ozawa Kenny x85046 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: **Automotive Equipment Services** DEPARTMENT: Facility Maintenance ACTIVITY: **Automotive Equipment Services**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2701 - Tires (New)		(\$80,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2702 - Tires (Recap)		(\$34,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$83,971)	CE		This appropriation matches funding for FY13 +15% (5% per year) to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3360 - Tires		(\$7,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation

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3/20/2015
Ozawa
Kenny x85046
Public Safety
Police Protection
Police Department
Police Commission

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3211 - Travel Expenses-Intrastate		(\$23,435)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,750)	CE	GN	Reduce funding to FY15 appropriation.

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3/20/2015
Ozawa
Kenny x85046
Public Safety
Police Protection
Police Department
Patrol

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$46,003)	CE		This appropriation matches funding for FY13 +15% (5% per year) to allow for inflation and economic growth.
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 27 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 FUNCTION: Public Safety PROGRAM: Police Protection **DEPARTMENT:** Police Department ACTIVITY: Investigations

DETAILED DESCRIPTION OF		AMENDMENT	· · · · · · · · · · · · · · · · · · ·		ADDITIONAL EXPLANATION
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$18,800)	CE	GN	Reduce funding to FY15 appropriation.

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 28 3/20/2015 DATE: COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 **FUNCTION:** Public Safety PROGRAM: Police Protection DEPARTMENT: Police Department ACTIVITY: Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$31,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$20,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2759 - Parts/Acces/Equip (Other)		(\$200,000)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$362,100)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3406 - Repairs & Maintenance-Equipment (Computer)		(\$800,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$300,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$600,000)	CE	GN	Reduce funding to FY15 appropriation.

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3/20/2015
Ozawa
Kenny x85046
Public Safety
Police Protection
Police Department
Administrative Services

DETAILED DESCRIPTION OF		AMENDMENT	•			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital & Institutional Supplies		(\$80,000)	CE	GN	Reduce funding to FY15 appropriation.	
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PAGE:	30
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,488)	CE	GN	Reduce funding to FY15 appropriation

PAGE:	31	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	-
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Public Safety	
PROGRAM:	Fire Protection	
DEPARTMENT:	Fire Department	
ACTIVITY:	Fire Communication Center	

POSITION				
COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$25,000)	CE	GN	Reduce funding to FY15 appropriation
	(\$50,000)	CE	GN	Reduce funding to FY15 appropriation
	COUNT (+/-)	(\$25,000)	(\$25,000) CE	(\$25,000) CE GN

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2356 - Other Food		(\$5,050)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$285,300)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$133,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures. Line item description doesn't match line item detail justification.

PAGE:	33	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	· · · · · ·
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Public Safety	
PROGRAM:	Emergency Management	
DEPARTMENT:	Emergency Management	
ACTIVITY:	Emergency Management Coordination	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$10,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$75,000)	CE	GN	\$75,000 was appropriated in FY15 and zero grants resulted from Grant Consultant services.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$20,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.

PAGE:	34
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notice		(\$11,900)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$3,000)	CE	HW	Reduce funding to FY15 appropriation.

PAGE:	35	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Public Safety	
PROGRAM:	Traffic Control	
DEPARTMENT:	Transportation Services	
ACTIVITY:	Traffic Signals and Technology	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$4,350)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$1,000,000)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$90,000)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$16,000)	CE	HW	Reduce funding to FY15 appropriation.
				40-10-2	

PROPOSED AMENDMENT TO BILL 13 (2015)

 PAGE:
 36

 DATE:
 3/20/2015

 COUNCILMEMBER:
 Ozawa

 STAFF & PHONE EXT:
 Kenny x85046

 FUNCTION:
 Public Safety

 PROGRAM:
 Other Protection

DEPARTMENT: Emergency Services
ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1107 - Holiday Overtime Pay		(\$1,036,498)	S		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$95,000)	CE.	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2506 - Motor Vehicle Plates, Emblems, Tags & Certificates		(\$3,250)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$10,000)	CE		Reduce funding as \$15,000 was appropriated in FY15.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$200,595)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$7,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 37 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 FUNCTION: Sanitation PROGRAM: Waste Collection and Disposal

Environmental Services ACTIVITY: Refuse Collection and Disposal

DEPARTMENT:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$25,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$5,844,612)	CE		This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$8,000)	CE	WF	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3507 - Other Repairs To Buyilding & Other Structures		(\$8,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF	Reduce funding to FY15 appropriation.

PAGE:	38	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Sanitation	
PROGRAM:	Sewage Collection and Disposal	
DEPARTMENT:	Environmental Services	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$46,000)	CE		This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$61,129)	CE	SW	This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,680)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14 +15% to allow for inflation and economic growth.
		·			

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 39

DATE: 3/20/2015
COUNCILMEMBER: Ozawa

STAFF & PHONE EXT: Kenny x85046

FUNCTION: Sanitation

PROGRAM: Sewage Collection and Disposal

DEPARTMENT: Environmental Services

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for		(\$24,150)	CE	SW	This appropriation matches actual
OC 2502 - Chemical Supplies					expenditures in FY13 + 15% to allow for
					inflation and economic growth.
Reduce funding for current expenses for		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation
OC 2517 - Supplies Not Classified					
		(\$17,300)	CE	SW	This appropriation matches actual
		•			expenditures in FY14 + 10% to allow for
					inflation and economic growth.
Reduce funding for current expenses for		(\$441,000)	CE	GN	Reduce funding to FY15 appropriation
OC 3004 - Consultant Services					
Reduce funding for current expenses for		(\$470,000)	CE	SW	Reduce funding to FY15 appropriation
OC 3006 - Other Professional Services					
Reduce funding for current expenses for		(\$200,000)	CE	SW	Reduce funding to FY15 appropriation
OC 3037 - Oil & Laboratory Analysis					
Reduce funding for current expenses for	:	(\$3,000)	CE	GN	Reduce funding to FY15 appropriation
OC 3212 - Travel Expense-Out-of-State					
Reduce funding for current expenses for		\$5,000	CE	GN	Reduce funding commensurate to actual
OC 3262 - Printing And Binding					expenditures in FY13 and FY14.
Reduced funding for current expenses for		(\$20,000)	CE	SW	Reduce funding to FY15 appropriation
OC 3405 - Repairs & Maintenance-					
Equipment (Other Equipment)					

PAGE:	40
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$8,400)	CE	GN	Reduce funding to FY15 appropriation
	-				

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 41

DATE: 3/20/2015

COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046

STAFF & PHONE EXT: Kenny x85046

FUNCTION: Sanitation

PROGRAM: Sewage Collection and Disposal

DEPARTMENT: Environmental Quality

ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$80,000)	CE _		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves		(\$25,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2603 - Lumber		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2752 - Parts & Accessories- Equipment (Attachments to Building)		(\$200,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2759 - Parts/Acces/Equip (Other)		(\$109,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$50,000)	CE		Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$15,000)	CE	SW	Reduce funding to FY15 appropriation.

PAGE:	42
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$20,000)	CE	SW	Reduce funding to FY15 appropriation.

PAGE:	43	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Sanitation	
PROGRAM:	Sewage Collection and Disposal	
DEPARTMENT:	Environmental Services	
ACTIVITY:	Treatment and Disposal	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2153 - Other Nursery, Botanical & Horticultural Supplies		(\$10,000)	CE	sw	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$263,000)	CĒ	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$13,500)	CE	SW	Reduce funding to FY15 appropriation.
					

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: <u>44</u>

DATE: 3/20/2015

COUNCILMEMBER: Ozawa

STAFE & PHONE EXT: Korpus/85046

STAFF & PHONE EXT: Kenny x85046

FUNCTION: Human Services

PROGRAM: Human Services

DEPARTMENT: Community Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$366,488)	S		Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$250,000)	S		Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.

PAGE:	45		
DATE:	3/20/2015	·	
COUNCILMEMBER:	Ozawa		
STAFF & PHONE EXT: FUNCTION:	Kenny x85046		
	Human Services		
PROGRAM:	Human Services		
DEPARTMENT: ACTIVITY:	Community Services		
	Elderly Services	·	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$3,400)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,025)	CE	GN	Reduce funding to FY15 appropriation
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 46 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 FUNCTION: Human Services PROGRAM: **Human Services** DEPARTMENT: Community Services ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$129,354)	S	GN	Reduce funding to FY15 appropriation
	-				

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 47 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 FUNCTION: Human Services PROGRAM: **Human Services** DEPARTMENT: Community Services ACTIVITY: WorkHawaii

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$50,000)	CE	GN	Reduce funding to FY15 appropriation
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PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 48 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 **FUNCTION:** Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3034 - Gurard & Security Services		(\$53,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$13,000)	CE		Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$2,700)	CE		Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,600)	CE	GN	Reduce funding to FY15 appropriation

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 49 DATE: 3/20/2015 COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 Culture-Recreation **FUNCTION:** PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3039 - Recycling Services	-	(\$3,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$22,000)	CE	GN	Reduce funding to FY15 appropriation.
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PAGE:	50			
DATE:	3/20/2015	·		
COUNCILMEMBER:	Ozawa			
STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT: ACTIVITY:	Kenny x85046			
	Culture-Recreation			
	Parks and Recreation			
	Parks and Recreation			
	Grounds Maintenance			

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$5,500)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$125,000)	CE	GN	Reduce funding to FY15 appropriation.
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PAGE:	51
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$2,500)	CE	SV	Reduce funding to FY15 appropriation.

PAGE:	52	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Culture-Recreation	
PROGRAM:	Special Recreation Facilities	
DEPARTMENT:	Enterprise Services	
ACTIVITY:	Golf Courses	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3043 - Tree Trimming & Pruning Services		(\$44,700)	CE		Reduce funding for tree trimming and pruning services. Funding for new 75' boom truck is being programmed into FY16 budget specifically to trim trees at the Honolulu Zoo, Municipal Golf Courses, Blaisdell Center, and Waikiki Shell.
		-			
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PAGE:	53	
DATE:	3/20/2015	· .
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Utilities of Other Enterprises	
PROGRAM:	Mass Transit	
DEPARTMENT:	Transportation Services	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	HW	Reduce funding to FY15 appropriation.

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 54 3/20/2015 DATE: COUNCILMEMBER: Ozawa STAFF & PHONE EXT: Kenny x85046 **FUNCTION:** Utilities of Other Enterprises PROGRAM: Mass Transit DEPARTMENT: Transportation Services ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF		AMENDMENT	NDMENT		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$100,000)	CE	HW	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3666 - Rentals-Computer Software		(\$40,000)	CE	HW	Reduce funding to FY15 appropriation.

PAGE:	55	
DATE:	3/20/2015	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	Utilities of Other Enterprises	
PROGRAM:	Mass Transit	
DEPARTMENT:	Transportation Services	
ACTIVITY:	Public Transit	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 2453 - Unleaded Gas		(\$1,486,641)	CE	ВТ	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2704 - Batteries		(\$846,000)	CE	ВТ	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$104,328)	CE	ВТ	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$219,800)	CE	ВТ	Reduce funding to FY15 appropriation.
	1				

PAGE:	56
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Energy Costs

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce Provision for Energy Costs		(\$1,500,000) ·			No funds were appropriated in FY12. \$6,129,394 was appropriated and lapsed in FY13. \$4,277,651 was appropriated and lapsed in FY14. This reduces the FY16 request by 25% and leaves \$4,500,000 in the fund.
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	<u></u>				

Date: 3/20/15 Councilmember: Trevor Ozawa

Summary of Add Amendments Executive Capital Budget Bill 14 (2015)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority	Project	Net Increase	
Number	Fioject	Amount	Fund
1	Kaimuki Municipal ParkingLot Improvements	400,000.00	GI
1	Honolulu Hale Improvements	125,000.00	GI
11	Ala Wai Canal Improvements	150,000.00	GI
		-	
	· · · · · · · · · · · · · · · · · · ·		
			-
			The space of the s
	TOTAL	675,000	

Date: 3/20/15 Councilmember: Trevor Ozawa

Summary of Minus Amendments Executive Capital Budget Bill 14 (2015)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Pro	Drainat	Ne	Net Decrease		
	Project	Amou	unt Fund		
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	olar" -				
			+		
		OTAL OTAL	0.00		

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE:	1	of	3	
DATE:	3/20/2015			
COUNCILMEMBER:	OZAWA			
STAFF & PHONE EXT:	KENNY x85046			
PRIORITY:	1			

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS
	Plan, design and construct improvements to Kaimuki Municipal Parking Lot including remediation of tree roots and resurfacing parking lot.
Use Ramseyer formatting	
to show description	
amendments.	

	EXISTING AMOUNT					AMEN	DMENT	
AM	OUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
					\$25,000	Р	\$400,000	Gl
					\$50,000	D		
					\$300,000	С		
			-		\$25,000			
·					<u> </u>			
	\$0	147 # 4 77 # 18	\$0		\$400,000		\$400,000	

AMENDMENT DESCRIPTION								
This amendment creates a new project and provides funding for the rehabilitation of Kaimuki Municipal Parking								
Lot.								

EXECUTIVE CAPITAL BUDGETPROPOSED AMENDMENT TO BILL 14 (2015)

PAGE:	2	of	3
DATE:	3/20/2015		
COUNCILMEMBER:	OZAWA		
STAFF & PHONE EXT:	KENNY x85046		
PRIORITY:	1		

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU HALE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and inspect remediation of hazardous materials, including mold, lead and asbestos, in the second floor Councilmember Offices and Council Staff Offices.
Use Ramseyer formatting	
to show description	
amendments.	

Е	EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	
				\$25,000	Р	\$175,000	Gl	
	Ĭ			\$100,000	D			
				\$50,000				
v								
\$0		\$0	# (A)	\$175,000		\$175,000		

AMENDMENT DESCRIPTION

This amendment creates a new project to assess the Councilmember's Offices and Council Staff Offices (Room 202) for feasibility of remediating hazardous materials, including mold, lead and asbestos for future improvements.

1

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE:	3	of	3	
DATE:	3/20/2015	•		
COUNCILMEMBER:	OZAWA			
STAFF & PHONE EXT:	KENNY x85046			
PRIORITY:	1			

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ALA WAI CANAL IMPROVEMENTS .
1	Long term planning to access feasibility of opening Ala Wai Canal to allow water to flow and not be stagnant.
Use Ramseyer formatting	· ·
to show description	
amendments.	

	EXISTING	AMOUNT			AMEN	OMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$150,000	Р	\$150,000	Gl
						<u> </u>	<u> </u>
							-
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION This amendment creates a new project and provides funding to study the feasibility of opening up the Ala Wai Canal to allow water to flow.

HART OPERATING BUDGET

PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	Rapid Transit

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add proviso: "Honolulu Authority for Rapid Transportation (HART) shall report to the Honolulu City Council on their efforts to broadcast their meetings."					
					
	1				
		* W=0			
			,		